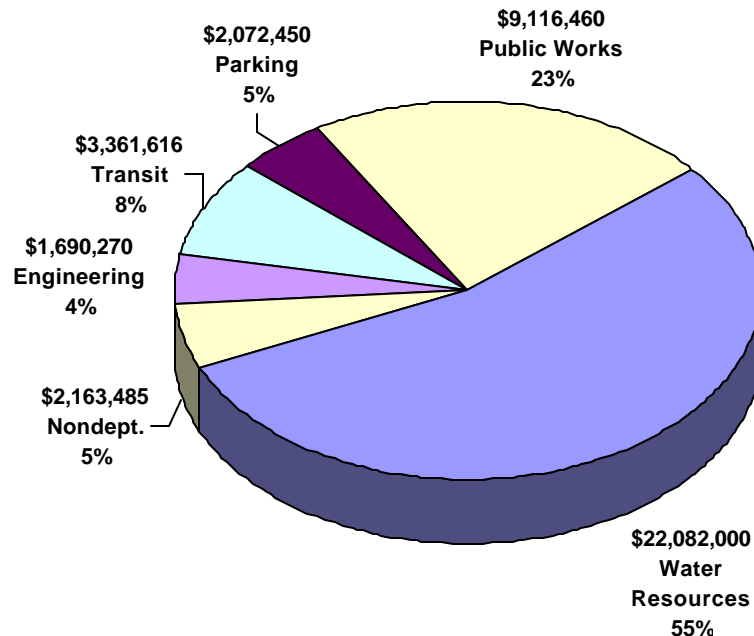


# ENVIRONMENT & TRANSPORTATION SUMMARY

## BUDGET SUMMARY

	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Adopted
<b>Expenditures:</b>				
Water Resources Fund	17,910,988	18,852,371	21,801,019	22,082,000
Public Works	9,423,645	9,404,244	9,919,564	9,116,460
Engineering	1,322,124	1,529,277	1,683,865	1,690,270
Transit Services Fund	2,425,642	2,650,747	3,882,130	3,361,616
Parking Services Fund	1,540,578	1,499,766	1,945,280	2,072,450
Nondepartmental	1,869,718	2,566,399	2,634,465	2,163,485
<b>Total Expenditures</b>	34,492,695	36,502,804	41,866,323	40,486,281
 Total FTE Positions	264.38	265.50	265.00	254.00
<b>Revenues:</b>				
Water Resources Fund	20,107,724	21,340,704	21,801,019	22,082,000
Public Works	2,970,419	2,973,485	3,124,570	3,018,342
Engineering	750,848	1,280,677	991,500	755,000
Transit Services Fund	1,723,000	1,814,777	2,818,645	2,298,131
Parking Services Fund	1,962,299	1,953,360	1,774,300	2,072,450
 Subtotal	27,514,290	29,363,003	30,510,034	30,225,923
General Revenue Support	9,963,938	10,412,157	11,356,289	10,260,358
<b>Total Revenues</b>	37,478,228	39,775,160	41,866,323	40,486,281

### FY 2002-03 Environment & Transportation Budget by Department



# WATER RESOURCES FUND

David Hanks, Interim Director

**MISSION:** The Water Resources Department will be the innovative leader in the water industry. Using the concept of continuous improvement, we accept the challenge of providing our regional customers with water to enhance their quality of life; being stewards over the most vital of all natural resources; and empowering our employees to meet our customer needs by providing the finest drinking water in the United States in an efficient and cost effective manner.

## DEPARTMENT SUMMARY

	1999-00	2000-01	2001-02	2002-03
	Actual	Actual	Budget	Adopted
<b>Expenditures:</b>				
Salaries & Wages	2,989,178	3,198,374	3,475,500	3,371,623
Fringe Benefits	1,132,217	1,204,331	1,291,654	1,373,013
Operating Costs	7,527,704	8,247,582	9,103,377	8,923,310
Debt Service	5,122,449	5,256,872	5,756,888	5,780,188
Capital Outlay	<u>1,139,440</u>	<u>945,212</u>	<u>2,173,600</u>	<u>2,633,866</u>
Total	17,910,988	18,852,371	21,801,019	22,082,000
FTE Positions	106.00	105.50	107.00	107.00
<b>Revenues:</b>				
Utility Charges	18,346,526	18,949,713	19,950,154	19,400,000
Other Operating Revenue	1,435,893	1,740,375	1,435,845	2,182,000
Investment Earnings	299,342	626,628	415,020	500,000
Non-Operating Revenue	<u>25,963</u>	<u>23,988</u>	<u>0</u>	<u>0</u>
Total	20,107,724	21,340,704	21,801,019	22,082,000

## BUDGET HIGHLIGHTS

- The FY 2002-03 budget maintains current water rates, and it is assumed that there will be no growth in demand; however, this budget will provide for adequate debt service coverage, essential operations and maintenance programs, and additional contributions to the capital improvements fund. Operating expenses will be reduced or held constant wherever possible.
- A recent survey has shown that development fees and fireline charges are below what many other cities across the state are charging, so staff is recommending an increase in these fees in FY 2002-03. Development fees, also known as capacity charges or impact fees are capital recovery fees that are generally established as one-time charges assessed against developers or new water customers as a way to recover a part or all of the cost of additional system capacity constructed for their use. Development charges add equity to the pricing system by requiring new customers to make up-front contributions so that rates are not increased to finance expansion and other capital improvement projects. Depending upon the size of the meter these fees will increase two to four times over the current fees. Fireline charges help recover the cost of providing backup facilities and separate connections to the water system for the purpose of providing water to fire sprinkler systems, fire standpipes, and private fire hydrants located on customer premises. These charges have not been increased since 1988 and are below what many utilities charge. The total revenue expected from the increase in development fees and fireline charges is approximately \$250,000.
- This budget includes \$352,000 for replacement of capital equipment including one backhoe, two dump trucks, and six service vehicles.

# WATER RESOURCES FUND

## BUDGET HIGHLIGHTS (Cont.)

- The debt service for FY 2002-03 is \$5,780,188 or 26% of the total budget. This includes debt service for the 1992 General Obligation Bonds, the 1996 NC Water Quality Loan, Series 1996 Revenue Bonds, and Series 2001 Revenue Bonds.
- The FY 2002-03 budget includes a transfer to capital of \$2,000,000 to fund mandatory capital projects, which include NCDOT projects, annexation projects, and EPA required upgrades to the North Fork Treatment Plant. More funding is needed to put toward the maintenance and replacement of main transmission lines to ensure an adequate schedule of replacement of the Authority's assets. The Authority's 80 Year Capital Replacement Plan is not being funded at this time. This plan included a total of \$6.6 million in capital improvement projects over the next five years that consisted mainly of critical needs projects and master plan projects.

DIVISION SUMMARY	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Adopted
<b><u>Administration</u></b>	496,017	443,356	494,069	<b>389,865</b>
FTE Positions	7.00	6.00	6.00	<b>6.00</b>

The Administration Division provides planning and management services for the Water Authority and the operating divisions.

<b><u>Meter Reading</u></b>	787,109	461,267	416,551	<b>393,819</b>
FTE Positions	14.00	9.00	9.00	<b>9.00</b>

The Meter Reading Division is responsible for timely and accurate meter reading and billing services. The billing and customer service functions were transferred in FY 98/99 to the Finance Department to provide better coordination between billing and collections.

<b><u>Water Education</u></b>	128,361	125,352	133,416	<b>116,745</b>
FTE Positions	2.00	2.00	2.00	<b>2.00</b>

The Water Education Division promotes customer education and directs and coordinates programs to make more efficient use of our existing water supplies. Water education programs are conducted for all members of the community with a special emphasis on school children.

<b><u>Construction Crew</u></b>	203,142	494,321	570,318	<b>913,436</b>
FTE Positions	0.00	6.00	6.00	<b>8.00</b>

The Construction Crew Division is responsible for performing small water distribution system improvement projects.

<b><u>Water Maintenance</u></b>	3,257,008	3,944,096	4,913,387	<b>4,336,687</b>
FTE Positions	55.00	58.00	59.00	<b>57.00</b>

The Water Maintenance Division is responsible for maintaining and upgrading approximately 1,500 miles of distribution mains, service lines, valves, meters, fire hydrants, pumps, and storage reservoirs throughout the water system.

## WATER RESOURCES FUND

DIVISION SUMMARY	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Adopted
<b><u>Water Production</u></b>	2,310,313	2,535,885	2,759,234	2,661,880
FTE Positions	28.00	24.50	25.00	25.00

The Water Production and Quality Control Division is responsible for operating and maintaining the North Fork, Mills River, and Bee Tree Water Treatment Plants as well as protecting and managing a 20,000 acre watershed.

<b><u>Regional Water Authority</u></b>	27,529	59,884	63,570	63,810
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The Water Authority activity provides funding for the salaries and operating expenses (including legal services) of the Chairman and other members of the Regional Water Authority of Asheville, Buncombe and Henderson.

<b><u>Department-Wide Expenses</u></b>	10,374,404	10,520,026	11,973,474	12,853,758
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Costs of this activity are not allocable to individual divisions or activities. Examples include debt service, transfer to capital, City and County payments in lieu of taxes, bad debt expense, insurance, and cost allocation (administrative costs to the City) expenses.

<b><u>Water Operating Equip.</u></b>	327,045	268,184	477,000	352,000
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There is a five-year replacement plan in place to ensure that capital equipment is replaced in timely and cost effective manner. This plan is based on a comprehensive evaluation of all capital equipment, including rolling stock.

### DEPARTMENTAL GOALS

- Continue efforts to reduce unaccounted-for water through improved mapping, metering, and leak detection and repair.
- Ensure the highest quality drinking water to our customers at the lowest possible cost.
- Enhance the image of the City of Asheville and the Regional Water Authority through customer education programs and improved customer relations.
- Continuously improve our product, systems and processes to maximize customer satisfaction.
- Provide timely and professional engineering, management, financial, safety, and administrative services to the Regional Water Authority and operating divisions of the Water Resources Department.
- Deliver excellent customer service, meter reading, meter reliability, and backflow assessment to our customers.
- Provide efficient and timely maintenance and repair of water mains, service lines, valves, and fire hydrants throughout the water system.
- Provide and implement a capital improvement program which satisfies all legal mandates and continues to improve water distribution system master planning and rehabilitation of critical needs through effective strategic planning, engineering, and effective project management.

# WATER RESOURCES FUND

## KEY PERFORMANCE OBJECTIVES & MEASURES

	<i>2000/01 <u>Actual</u></i>	<i>2001/02 <u>Estimate</u></i>	<i>2002/03 <u>Target</u></i>
• <i>Reduce the unaccounted-for water rate for the water system to less than 20% by 2005</i>	26.8%	27%	<b>26%</b>
• <i>Increase the percentage of service lines renewed (vs repaired) in order to reduce leakage and improve service to customers</i>	44%	46%	<b>48%</b>
• <i>Implement Annual Water System Improvements Program to upgrade water distribution system and improve service to customers</i>	\$401,548	\$1,250,000	<b>\$2,000,000</b>
• <i>Water Quality Regulations will be met 100% of the time and reported to customers annually</i>	100%	100%	<b>100%</b>
• <i>Continue to provide education programs promoting water efficiency to students, teachers, and citizens</i>	6048	6000	<b>6000</b>
• <i>Percentage of work orders responded to within 10 days</i>	63%	80%	<b>80%</b>
• <i>Water treatment expenditures per million gallons of water treated</i>	\$241	\$255	<b>\$266</b>
• <i>Total water treatment expenditures per customer account</i>	\$43	\$46	<b>\$50</b>
• <i>Total operating expenditures per customer account</i>	\$298	\$327	<b>\$334</b>
• <i>Complete Phases I &amp; II of the Critical Needs Grant Projects to upgrade undersized lines, improve low pressure problems, and decrease water interruptions</i>	75% complete	100% complete	<b>Implement Critical Needs Phase III</b>

# PUBLIC WORKS

F. Mark Combs, Director

**MISSION:** The Public Works Department exists to provide safe and efficient movement of people and goods within the City and to maintain a safe, litter-free environment in the most economical and efficient manner possible. The Department functions to maintain and improve a variety of services and infrastructures.

## DEPARTMENT SUMMARY

	1999-00	2000-01	2001-02	2002-03
	Actual	Actual	Budget	Adopted
<b>Expenditures:</b>				
Salaries & Wages	3,085,036	3,076,179	3,242,078	<b>2,975,188</b>
Fringe Benefits	1,374,084	1,394,940	1,486,425	<b>1,381,567</b>
Operating Costs	4,826,831	4,837,444	5,132,011	<b>4,757,205</b>
Capital Outlay	<u>137,694</u>	<u>95,681</u>	<u>59,050</u>	<u><b>2,500</b></u>
<b>Total</b>	<b>9,423,645</b>	<b>9,404,244</b>	<b>9,919,564</b>	<b>9,116,460</b>
FTE Positions	124.38	121.00	118.00	<b>107.00</b>
<b>Revenues:</b>				
Intergovernmental	2,335,625	2,399,860	2,401,425	<b>2,237,632</b>
Charges for Service	595,943	547,561	722,545	<b>780,710</b>
Investment Earnings	20,739	24,864	0	<b>0</b>
Miscellaneous	4,375	1,200	600	<b>0</b>
Licenses & Permits	<u>13,737</u>	<u>0</u>	<u>0</u>	<u><b>0</b></u>
<b>Subtotal</b>	<b>2,970,419</b>	<b>2,973,485</b>	<b>3,124,570</b>	<b>3,018,342</b>
General Revenue Support	6,453,226	6,430,759	6,794,994	<b>6,098,118</b>
<b>Total</b>	<b>9,423,645</b>	<b>9,404,244</b>	<b>9,919,564</b>	<b>9,116,460</b>

## BUDGET HIGHLIGHTS

- The Public Works FY 2002-03 budget shows an 8.1% decrease over the FY 2001-02 budget.
- The City will continue expanding the automated garbage collection program in FY 2002-03. The Capital Improvement Program (CIP) includes \$690,000 to purchase two new automated side-loader trucks and 8,000 additional garbage cans. This equipment will be acquired through an installment purchase contract with an estimated first year payment of \$186,800. Expansion of the automated program allowed the Sanitation division to eliminate 4 laborer positions from the FY 2002-03 budget, which created a savings of approximately \$100,000 in personnel costs.
- Four other positions were also eliminated in order to balance the budget. These positions include: the recycling coordinator, an office assistant, a stock clerk, and the safety & training coordinator.
- The City's Traffic Signal Maintenance program, along with 3 FTE positions, is transferred from the Public Works Department to the Engineering Department.
- \$50,000 was eliminated from the budget by closing one recycling drop-off center in South Asheville.

# PUBLIC WORKS

<b>DIVISION SUMMARY</b>	<b>1999-00 Actual</b>	<b>2000-01 Actual</b>	<b>2001-02 Budget</b>	<b>2002-03 Adopted</b>
<b><u>Administration</u></b>	1,354,169	1,291,822	1,118,326	<b>823,253</b>
FTE Positions	9.75	7.00	7.00	<b>4.00</b>

The responsibilities of the Public Works Administration Division include overseeing, leading and directing the Public Works divisions. This division develops operational procedures and policies; keeps abreast of new cost effective materials, equipment and training opportunities; and ensures that service levels remain constant or are improved without increasing costs. Public Works Administration also manages general street, sidewalk, bridge, drainage and signalization improvements.

<b><u>Traffic Operations</u></b>	540,628	472,127	558,897	<b>256,590</b>
FTE Positions	7.00	8.00	8.00	<b>4.00</b>

The Traffic Operations Division provides for the safe control and flow of all modes of transportation in the City through the development of standards, high quality customer service, quick response time, and careful planning.

<b><u>Street Lighting</u></b>	1,247,002	1,267,336	1,292,000	<b>1,300,000</b>
FTE Positions	0.00	0.00	0.00	<b>0.00</b>

Street lighting is administered by the Traffic Operations Division. The budget above is for street lighting in the City of Asheville.

<b><u>Street Maintenance</u></b>	2,517,148	2,353,050	2,587,288	<b>2,519,958</b>
FTE Positions	50.00	49.00	49.00	<b>50.00</b>

The Street Maintenance Division's mission is to construct and maintain the City's streets, sidewalks, and storm drainage systems in an efficient, customer-oriented manner; and to provide responsive emergency services in all types of weather.

<b><u>Sanitation</u></b>	2,654,944	2,669,073	2,875,298	<b>2,799,657</b>
FTE Positions	48.63	47.00	44.00	<b>39.00</b>

The Sanitation Division's mission is to provide quality services to all customers through on-schedule collection of municipal solid waste, bulky items, yard waste, and brush debris; and to ensure efficiency in every task, special project, equipment operation, and customer request.

<b><u>Stormwater Maintenance</u></b>	530,204	626,762	700,555	<b>705,202</b>
FTE Positions	9.00	10.00	10.00	<b>10.00</b>

The Stormwater Division is responsible for the timely installation, maintenance, repair and revitalization of the storm drainage, catch basins, pipes, etc., within the City's streets and rights-of-way.

## PUBLIC WORKS

DIVISION SUMMARY	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Adopted
<b><u>Recycling</u></b>	579,550	724,074	787,200	711,800
FTE Positions	0.00	0.00	0.00	0.00

The Recycling Division accounts for the cost of the City's curbside recycling program. The City contracts with a private sector firm for its curbside recycling services. The contract is administered through the Sanitation Division.

### DEPARTMENTAL GOALS

- Provide all customers with better access to recycling systems and increase citizen participation in the curbside recycling program.
- Provide prompt response to traffic signal malfunctions.
- Enhance efficiency by implementing Phase I of the high technology automated garbage collection program.
- Improve the overall condition of City-maintained streets.
- Provide timely response to all pothole complaints.
- Help to establish a cleaner Asheville by expanding the City's litter reduction efforts.
- Continue to provide a comprehensive safety education and prevention program for all Public Works employees.

### KEY PERFORMANCE OBJECTIVES & MEASURES

	<i>2000/01 Actual</i>	<i>2001/02 Estimate</i>	<i>2002/03 Target</i>
• <i>City-wide curbside recycling participation rates will be at least 85%**</i>	80%	80%	<b>85%</b>
• <i>The department will divert 49% of waste from the landfill through recycling and composting</i>	48.3%	49%	<b>49%</b>
• <i>The department will automate 83% of residential refuse collection by June 30, 2003</i>	17%	50%	<b>83%</b>
• <i>All potholes will be repaired within 24 hours of notification or inspection</i>	97.7%	95%	<b>95%</b>
• <i>Increase the average Pavement Condition Rating (PCR) by 1% annually</i>	75.92	76.97	<b>77.73</b>

\*\*Based on a 3 month field survey of random streets & contractor estimates



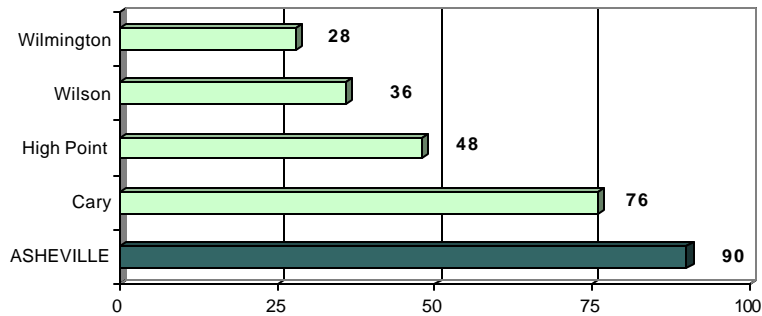
# PUBLIC WORKS

## FY 2000-01 COMPARATIVE BENCHMARKS

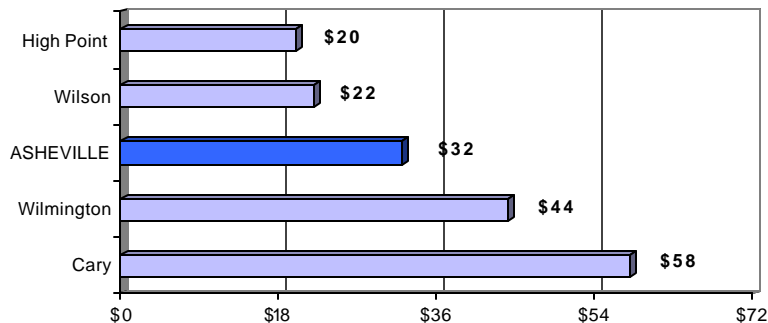
During the FY 2000-01, the City of Asheville, along with 13 other cities across the State, participated in the North Carolina Local Government Performance Measurement Project. The goal of the Project is to produce reliable, comparable benchmarks that local governments can use to assess their performance in select service areas. FY 2000-01 marked the fifth year that the City has participated in the Project. The benchmarks below reflect a sampling of the measures reported for residential refuse collection, recycling, and street maintenance. The four cities selected for comparison have service delivery characteristics similar to Asheville's.

### HOUSEHOLD RECYCLING:

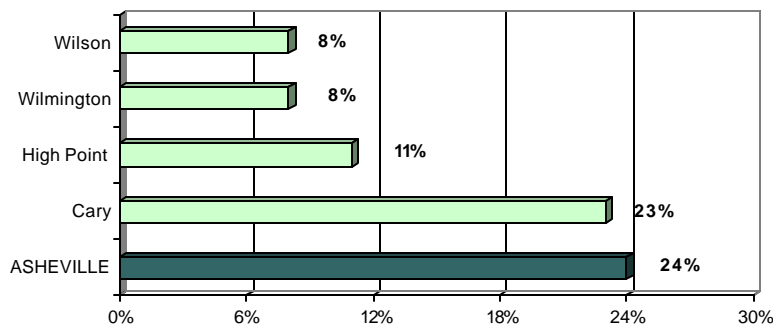
#### Workload Measure: Tons of Recyclables Collected per 1,000 Population:



#### Efficiency Measure: Cost per Collection Point:



#### Effectiveness Measure: Tons Recycled as a % of Total Solid Waste Refuse Collected:



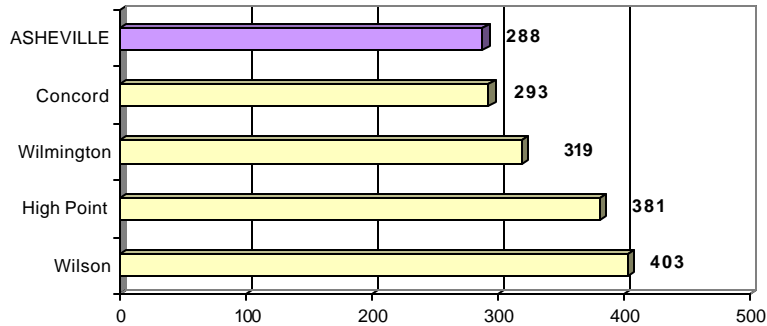
# PUBLIC WORKS

## FY 2000-01 COMPARATIVE BENCHMARKS (Cont.)

### RESIDENTIAL REFUSE COLLECTION:

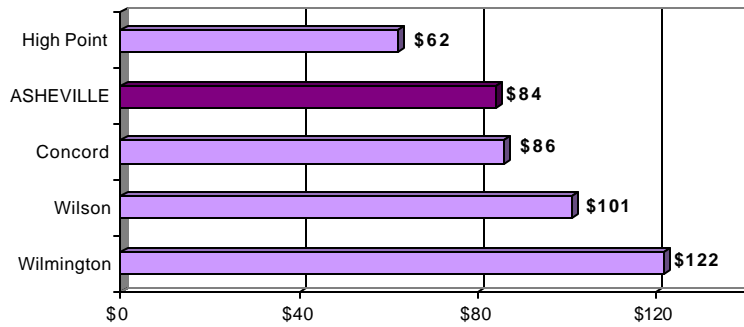
Note: Like Asheville, the cities selected for comparison collect residential refuse once per week at the curb.

#### Workload Measure: Tons Collected per 1,000 Population:



Statewide average: 280 tons

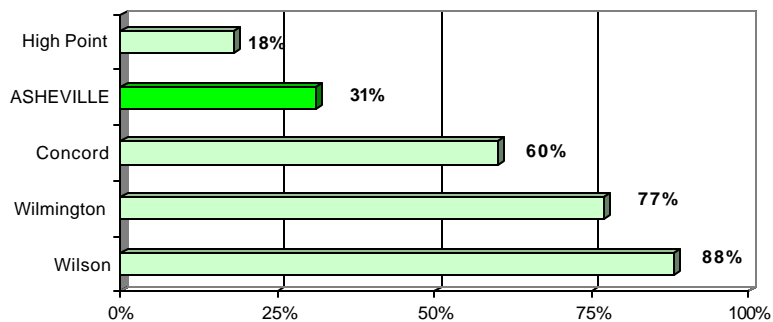
#### Efficiency Measure: Cost per Collection Point:



Statewide average: \$85

### STREET MAINTENANCE:

#### Effectiveness Measure: Street Segments Rated 85% or better on ITRE Report:



Statewide average: 66%

# ENGINEERING

Cathy D. Ball, City Engineer

**MISSION:** It is the mission of the Engineering Department to provide technical, professional, and innovative engineering services of the highest quality to our customers and encourage growth and personal development opportunities for ourselves.

## DEPARTMENT SUMMARY

	1999-00	2000-01	2001-02	2002-03
	Actual	Actual	Budget	Adopted
<b>Expenditures:</b>				
Salaries & Wages	686,572	865,016	935,859	<b>983,990</b>
Fringe Benefits	227,656	264,687	315,442	<b>315,280</b>
Operating Costs	158,401	387,996	415,064	<b>388,500</b>
Capital Outlay	<u>249,495</u>	<u>11,578</u>	<u>17,500</u>	<u><b>2,500</b></u>
Total	1,322,124	1,529,277	1,683,865	<b>1,690,270</b>
FTE Positions	20.00	23.00	24.00	<b>24.00</b>
<b>Revenues:</b>				
Intergovernmental	0	557,733	385,000	<b>188,000</b>
Charges to Other Funds	302,562	325,855	287,000	<b>280,000</b>
Licenses & Permits	441,961	392,576	315,000	<b>281,000</b>
Miscellaneous	2,500	200	500	<b>0</b>
Charges for Service	<u>3,825</u>	<u>4,313</u>	<u>4,000</u>	<u><b>6,000</b></u>
Subtotal	750,848	1,280,677	991,500	<b>755,000</b>
General Revenue Support	571,276	248,600	692,365	<b>935,270</b>
Total	1,322,124	1,529,277	1,683,865	<b>1,690,270</b>

## BUDGET HIGHLIGHTS

- The Engineering Department's FY 2002-03 budget shows an increase of 0.4%. The budget includes the elimination of \$100,000 in one-time costs associated with the River Corridor feasibility study.
- The adopted budget includes \$50,000 to continue the City's traffic calming program.
- Three positions were eliminated: the bicycle & pedestrian coordinator, an engineering tech. II, and the transportation services manager.
- The City's Traffic Signal Maintenance program, along with 3 FTE positions, is transferred from the Public Works department to Engineering. The preventative maintenance portion of the program will be contracted out, but two employees will be retained in-house for emergency call outs.
- The budget includes a new appropriation of \$25,000 to fund septic tank maintenance & repair for the Lake Julian annexation area.

## ENGINEERING

DIVISION SUMMARY	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Adopted
<b><u>Transportation Services</u></b>	169,712	435,466	635,387	366,599
FTE Positions	3.00	5.00	6.00	4.00

The Transportation Division is responsible for the planning, design, installation, operation, and maintenance of traffic control devices (signs, signals, street markings) throughout the City and on a contract basis with the North Carolina Department of Transportation for state routes within the City. The division also conducts traffic studies and surveys, and reviews major developments and curb cut requests. The division also works with citizens, other departments, and outside agencies on traffic-related issues.

<b><u>City Engineering</u></b>	1,152,412	1,093,811	1,048,478	1,046,225
FTE Positions	17.00	18.00	18.00	17.00

The City Engineering Division provides professional engineering, surveying and other technical services to all City departments. These services include the design and administration of capital improvement projects, all water system record-keeping, review and inspection of all extensions to the water system, water line design, storm drainage design, street paving, public inquiries of water availability, right-of-way research, and flood plain management.

<b><u>Traffic Signal Maintenance</u></b>	0	0	0	277,446
FTE Positions				3.00

The Traffic Signal Maintenance Division provides for the safe control and flow of all modes of transportation in the City through the development of standards, high quality customer service, quick response, and careful planning.

## DEPARTMENTAL GOALS

- Perform surveying, design, contract administration and inspection services for all City departments in a timely and economically competitive manner.
- Administer and enforce soil erosion and stormwater ordinances, plan review delegation, and all pertinent permitting processes in accordance with all applicable local, State, and Federal requirements.
- Perform traffic engineering services in a professional and timely manner.

## KEY PERFORMANCE OBJECTIVES & MEASURES

	<i>2000/01 Actual</i>	<i>2001/02 Estimate</i>	<i>2002/03 Target</i>
<ul style="list-style-type: none"> <li>• Provide project surveying, design, contract administration and inspection services (within FHA guidelines) for at least 85% of the annual distribution system improvements and CIP projects assigned to the department</li> </ul>	70%	70%	70%

# ENGINEERING

## KEY PERFORMANCE OBJECTIVES & MEASURES (Cont.)

	<i>2000/01 <u>Actual</u></i>	<i>2001/02 <u>Estimate</u></i>	<i>2002/03 <u>Target</u></i>
• Complete 95% of all plan reviews within 10 working days of receiving all required data	90%	90%	<b>95%</b>
• Complete 95% of all driveway permit reviews within 10 working days of receiving all required data	85%	80%	<b>90%</b>
• Respond to 99% of all telephone calls within 24 hours	90%	90%	<b>95%</b>
• Address 90% of all technical needs and requests from other departments within target schedule	85%	85%	<b>85%</b>
• Complete 90% of new driveway and street cut permit inspections within 48 hours of the permit issuance and request for final inspection	80%	80%	<b>80%</b>
• Percentage of traffic signal or sign requests evaluated and responded to within 30 days	25%	25%	<b>30%</b>
• Percentage of neighborhood traffic concerns evaluated and responded to within 30 days	25%	25%	<b>30%</b>

# TRANSIT SERVICES FUND

Bruce Black, Director

**MISSION:** It shall be the mission of the Transit Services Department to provide public transportation, within the confines of available resources, in such a manner as to maximize service to all destinations necessary for the benefit and well being of the citizens of this community. This includes access to health, employment and recreation facilities, as well as to the goods and services necessary for everyday living.

## DEPARTMENT SUMMARY

	1999-00	2000-01	2001-02	2002-03
	Actual	Actual	Budget	Adopted
<b>Expenditures:</b>				
Salaries & Wages	47,430	49,517	69,815	101,634
Fringe Benefits	13,815	14,273	19,736	14,799
Operating Costs	2,359,438	2,454,116	2,890,923	3,079,708
Capital Outlay	<u>4,959</u>	<u>132,841</u>	<u>901,656</u>	<u>165,475</u>
Total	2,425,642	2,650,747	3,882,130	3,361,616
FTE Positions	1.00	1.00	1.00	1.00
<b>Revenues:</b>				
Passenger Fares	500,499	514,899	484,000	500,000
Other Charges for Service	24,897	10,340	25,357	25,650
Miscellaneous	3,706	12,082	0	26,556
Investment Earnings	0	17,284	0	0
Other	<u>201,397</u>	<u>8,084</u>	<u>0</u>	<u>0</u>
Total Operating Revenue	730,499	562,689	509,357	552,206
Federal/State Transit Grants	992,501	1,252,088	1,997,803	1,724,027
General Fund Subsidy	898,738	813,485	813,485	813,485
Motor Vehicle License Fee	0	181,934	250,000	250,000
Appropriated Fund Balance	--	--	<u>311,485</u>	<u>21,898</u>
Total	2,621,738	2,810,196	3,882,130	3,361,616

## BUDGET HIGHLIGHTS

- The transit services fund's FY 2002-03 budget shows a decrease of 13.4% compared to the FY 2001-02 budget. The capital budget is reduced to reflect the uncertainty surrounding next year's federal & state grant funding.
- The FY 2002-03 capital improvement budget does include funding to replace a support truck and install additional shelters and benches at bus stops.
- The general fund subsidy to the transit fund shows no increase.
- The administration budget includes funding to hire an intern who will provide technical and administrative support to the Transit Director.
- The transit operating budget includes a full year of funding for the new Black Mountain bus route.

## TRANSIT SERVICES FUND

DIVISION SUMMARY	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Adopted
<b><u>Administration</u></b>	93,293	178,453	284,139	<b>341,092</b>
FTE Positions	1.00	1.00	1.00	<b>1.00</b>

The Administration Division will evaluate and implement strategies and routes necessary to achieve the mission of the department. This division includes the salary, fringe benefits, and operating costs for the Transit Services Director.

<b><u>Transit Operations</u></b>	2,332,349	2,472,294	2,696,669	<b>2,855,049</b>
FTE Positions	0.00	0.00	0.00	<b>0.00</b>

The City contracts with a private sector management firm for transit operation services. The Transit Operations Division includes those contract costs, as well as the costs for para-transit service. This division also includes funding for capital improvement projects.

<b><u>Transit Capital</u></b>	0	0	901,322	<b>165,475</b>
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### DEPARTMENTAL GOALS

- Pursue the creation of strategies and activities that enhance transit ridership.
- Continue to explore alternative fuel opportunities.
- Increase transit system efficiency by using small buses in City neighborhoods and on routes with lower ridership.
- Implement a multi-year capital improvement program to upgrade transit facilities and services.
- Supplement public funds with private funds wherever possible.
- Increase travel opportunities for those people who have no alternative means of transportation.
- Provide the highest possible level of transit customer service to Asheville area residents and businesses.

### KEY PERFORMANCE OBJECTIVES & MEASURES

	<b><u>2000/01 Actual</u></b>	<b><u>2001/02 Estimate</u></b>	<b><u>2002/03 Target</u></b>
• Continue the enhanced capital improvement program begun in FY 2000-01	\$132,841	\$901,656	<b>\$165,475</b>
• Continue to set aside funds for future vehicle replacement needs	\$43,000	\$8,502	<b>\$1,383</b>

## PARKING SERVICES FUND

**MISSION:** The Parking Services Fund, an enterprise fund administered by the Collections Division of the Finance Department, is responsible for the operation, maintenance and parking enforcement of City-owned public parking, including parking garages and City employee parking lots. There are three garages with a total of 1,050 spaces, over 700 on-street spaces and more than 200 lot spaces.

### FUND SUMMARY

	1999-00	2000-01	2001-02	2002-03
	Actual	Actual	Budget	Adopted
<b>Expenditures:</b>				
Salaries & Wages	287,788	285,631	306,859	358,714
Fringe Benefits	97,034	101,750	119,539	133,194
Operating Costs	348,817	406,397	571,922	897,515
Debt Service	519,465	679,988	605,000	605,000
Capital Outlay	<u>287,474</u>	<u>26,000</u>	<u>341,960</u>	<u>78,027</u>
Total	1,540,578	1,499,766	1,945,280	2,072,450
FTE Positions	13.00	15.00	15.00	15.00
<b>Revenues:</b>				
Civic Center Garage	327,666	348,403	320,000	373,000
Wall St. Garage	187,883	155,521	160,000	153,000
Rankin Garage	179,282	173,221	180,000	173,000
After-Hours (All Garages)	0	40,649	60,000	153,000
Parking Meters	533,813	700,010	600,000	689,000
Parking Violations	362,195	451,432	391,500	473,750
Parking Lots	56,978	42,843	52,000	38,000
Investment Earnings	0	20,705	0	0
Other	<u>19,008</u>	<u>20,576</u>	<u>10,800</u>	<u>19,700</u>
Total Operating Revenue	1,666,825	1,953,360	1,774,300	2,072,450
Lease Purchase Proceeds	295,474	0	0	0
General Fund Subsidy	<u>170,980</u>	<u>170,980</u>	<u>170,980</u>	<u>0</u>
Total	2,133,279	2,124,340	1,945,280	2,072,450

### BUDGET HIGHLIGHTS

- The parking services fund is expected to operate self-sufficiently in FY 2002-03, therefore the general fund subsidy is eliminated.
- Overall, operating revenue shows a budget-to-budget increase of 16.80% in FY 2002-03. Much of this increase is due to revenue from the after-hours parking fee and increased usage of the Civic Center parking garage.



## PARKING SERVICES FUND

DIVISION SUMMARY	1999-00 Actual	2000-01 Actual	2001-02 Budget	2002-03 Adopted
<b><u>Parking Garages</u></b>	1,102,351	1,056,378	1,256,842	<b>1,578,117</b>
FTE Positions	6.00	9.00	9.00	<b>9.00</b>

The Parking Garages Division is responsible for the daily operation and maintenance of the City's three parking garages. This division also handles special event parking operations.

<b><u>Parking Services</u></b>	438,227	443,388	688,438	<b>494,333</b>
FTE Positions	7.00	6.00	6.00	<b>6.00</b>

The Parking Services Division manages and coordinates the operation of all parking facilities except parking garages. This includes on-street parking, meter installation and repair, parking enforcement, administration of parking rules and regulations, and the depositing of all revenues generated from parking operations, including garages.

### DEPARTMENTAL GOALS

- Recover 100% of operating expenses through parking service fees.
- Encourage and increase on- and off-street parking regulation compliance.
- Enforce the City's parking code in a consistent and professional manner.
- Ensure that parking garages are leased at maximum monthly capacity.

### KEY PERFORMANCE OBJECTIVES & MEASURES

	2000/01 <u>Actual</u>	2001/02 <u>Estimate</u>	2002/03 <u>Target</u>
• Increase revenue derived from parking meter and deck fees	1,481,223	1,598,700	<b>1,598,700</b>
• Increase collection rate for parking fines	451,432	470,110	<b>473,750</b>
• Reduce response time to parking equipment malfunctions (% within 24 hours)	92%	96%	<b>96%</b>

# NONDEPARTMENTAL ENVIRONMENT & TRANSPORTATION

## BUDGET SUMMARY

	<b>1999-00</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>
<b>Expenditures:</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>
Street & Sidewalk Contribution	800,000	1,400,000	1,400,000	<b>1,100,000</b>
Transit Fund Transfer	898,738	995,419	1,063,485	<b>1,063,485</b>
Parking Fund Subsidy	<u>170,980</u>	<u>170,980</u>	<u>170,980</u>	<u>0</u>
Total	1,869,718	2,566,399	2,634,465	<b>2,163,485</b>
<b>Revenues:</b>				
General Revenue Support	1,869,718	2,566,399	2,634,465	<b>2,163,485</b>

## BUDGET HIGHLIGHTS

- The Street and Sidewalk Reserve Fund provides ongoing funding for the City's Street and Sidewalk Improvement program. The program was established in fiscal year 1986-87 and is funded by a dedicated contribution from the City's general fund. Due to budget constraints, the FY 2002-03 funding for street & sidewalk maintenance is reduced by \$300,000.